

## **Program C: Residential Services**

Program Authorization: R.S. 17:4.1, P.L. 94-142

### **Program Description**

The mission of the Residential Services Program is to provide services to residential children who are blind, visually impaired and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the programs. Included in this program are child care services, social education and recreational activities, and 24-hour medical and nursing care for all students enrolled in the School for the Visually Impaired (LSVI). The after school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily home, church and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, management, social skills, physical/emotional fitness, and intellectual/study skills

### **Objectives and Performance Indicators**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,154,480	\$1,292,783	\$1,292,783	\$1,408,114	\$1,386,895	\$94,112
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	15,429	15,429	15,429
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,154,480</b>	<b>\$1,292,783</b>	<b>\$1,292,783</b>	<b>\$1,423,543</b>	<b>\$1,402,324</b>	<b>\$109,541</b>
EXPENDITURES & REQUEST:						
Salaries	\$636,713	\$777,655	\$717,845	\$783,029	\$783,029	\$65,184
Other Compensation	135,636	136,568	152,919	152,919	152,919	0
Related Benefits	128,029	118,105	144,343	187,047	185,241	40,898
Total Operating Expenses	180,621	169,635	200,471	205,425	188,038	(12,433)
Professional Services	31,390	32,150	35,390	36,983	35,390	0
Total Other Charges	21,001	19,000	18,037	18,470	18,037	0
Total Acq. & Major Repairs	21,090	39,670	23,778	39,670	39,670	15,892
TOTAL EXPENDITURES AND REQUEST	<b>\$1,154,480</b>	<b>\$1,292,783</b>	<b>\$1,292,783</b>	<b>\$1,423,543</b>	<b>\$1,402,324</b>	<b>\$109,541</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
<b>TOTAL</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$15,429	\$15,429	\$15,429

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,292,783	\$1,292,783	33	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$1,292,783	\$1,292,783	33	EXISTING OPERATING BUDGET - December 20, 2001
\$12,630	\$12,630	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$6,908	\$6,908	0	Classified State Employees Merit Increases for FY 2002-2003
\$4,916	\$4,916	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$39,670	\$39,670	0	Acquisitions & Major Repairs
(\$23,778)	(\$23,778)	0	Non-Recurring Acquisitions & Major Repairs
\$53,766	\$53,766	0	Salary Base Adjustment
\$0	\$15,429	0	Group Insurance Adjustment
\$1,386,895	\$1,402,324	33	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,386,895	\$1,402,324	33	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,386,895	\$1,402,324	33	GRAND TOTAL RECOMMENDED

**PROFESSIONAL SERVICES**

\$6,200	Pediatrician
\$6,200	Pediatric Ophthalmologist
\$10,900	Physical Therapy
\$12,090	Occupational Therapist
<b>\$35,390</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$18,037 Student Transportation

**\$18,037 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2002 - 2003.

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$18,037 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$10,000	2 player pianos
\$5,170	2 Closed Circuit Televisions
\$4,500	3 Trojan Video Games
\$20,000	Furniture for dorm apartments

**\$39,670    TOTAL ACQUISITIONS AND MAJOR REPAIRS**